

# Office of the Mayor and COO

## Department Summary

Office of the Mayor and COO				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	2.00	4.00	4.00	0.00
Personnel Expense	\$ 177,856	\$ 550,671	\$ 702,951	\$ 152,280
Non-Personnel Expense	\$ 50,802	\$ 77,220	\$ 76,853	\$ (367)
<b>TOTAL</b>	<b>\$ 228,658</b>	<b>\$ 627,891</b>	<b>\$ 779,804</b>	<b>\$ 151,913</b>

## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>GENERAL FUND</b>			
Office of the Mayor and COO	2.00	4.00	4.00
<b>Total</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>GENERAL FUND</b>			
Office of the Mayor and COO	\$ 228,658	\$ 627,891	\$ 779,804
<b>Total</b>	<b>\$ 228,658</b>	<b>\$ 627,891</b>	<b>\$ 779,804</b>

## Significant Budget Adjustments

### GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 197,062	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Non-Discretionary</b>	0.00	\$ 2,660	\$ 0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
<b>Support for Information Technology</b>	0.00	\$ (3,027)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

# Office of the Mayor and COO

## Significant Budget Adjustments

### GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
Salary Savings	0.00 \$	(44,782) \$	0

## Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 114,129	\$ 387,053	\$ 470,434
Fringe Benefits	\$ 63,727	\$ 163,618	\$ 232,517
<b>SUBTOTAL PERSONNEL</b>	\$ 177,856	\$ 550,671	\$ 702,951
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 31,359	\$ 58,392	\$ 63,840
Information Technology	\$ 14,507	\$ 6,882	\$ 864
Energy/Utilities	\$ 4,530	\$ 9,946	\$ 10,149
Equipment Outlay	\$ 406	\$ 2,000	\$ 2,000
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 50,802	\$ 77,220	\$ 76,853
<b>TOTAL</b>	\$ 228,658	\$ 627,891	\$ 779,804

## Salary Schedule

### GENERAL FUND

#### Office of the Mayor and COO

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
2007	Mayor	1.00	1.00	\$ 100,464	\$ 100,464
2208	Conf Secretary To Mayor	1.00	1.00	\$ 77,854	\$ 77,854
2141	Chief Operating Officer	1.00	1.00	\$ 250,001	\$ 250,001
2207	Conf Secretary To COO	1.00	1.00	\$ 70,013	\$ 70,013
	Salary Savings	0.00	0.00	\$ -	\$ (27,898)
	<b>Total</b>	4.00	4.00	\$	<b>470,434</b>
<b>OFFICE OF THE MAYOR AND COO TOTAL</b>		4.00	4.00	\$	<b>470,434</b>